

YEAR 38 CDBG ACTION PLAN CITY OF FITCHBURG

PUBLIC FACILITIES AND IMPROVEMENTS

Sidewalk Accessibility Improvement

\$ 15,000

Summary: Project funds will be used to bring city sidewalks into compliance with ADA requirements. The project involves removal of curbs that are obstructing universal access at 12 locations throughout the city. Work will be done by the Department of Public Works.

Performance Measurement: SL-1. The goal of this project is to improve accessibility on city sidewalks and at intersections. Architectural barriers will be removed at 12 locations. The benefit of this project is an increase in opportunities for every individual to safely access schools, housing, recreation, government and businesses. It is estimated that approximately 500 people will be served by this project.

Council Chambers Accessibility Project

\$ 10,000

Summary: Project funds will be used to pay for materials needed to make City Hall Council Chambers accessible, including the head platform. Volunteer labor will be solicited from the Montachusett Regional Vocational Technical School.

Performance Measurement: SL-1. The goal of this project is to remove the architectural barrier created by the head platform, and make the Chambers accessible to citizens who want to participate in city government. The benefit of this project is the elimination of structural features that make participating in government affairs difficult for people with a physical disability. It is estimated that approximately 3,200 people will be served by this project.

Senior Center Security System

\$ 20,000

Summary: Project funds will be used to update the security system, which may include the installation of a card reader, intercom system and an updated camera system at the Fitchburg Senior Center located at 14 Wallace Ave. It is estimated that 500 people will be served.

Performance Measurement: SL-1. The goal of this project is to increase the safety of senior citizens and others who use the building by controlling access into the building. The benefit of this project is the provision of a safe environment for users of the facility. It is estimated that approximately 500 people will be served by this project.

Crocker Playground Splash Pad

\$50,000

Summary: Project funds will be used to supplement prior year's funds to install a splash pad, utilities, fencing and landscaping improvements at Crocker Playground.

Performance Measurement: SL-3. The goal of this project is improved recreational opportunities for individuals using city parks. The benefit to users is the provision of safe and secure recreational facility. It is estimated that approximately 1,500 people will benefit from this project.

Gateway Beautification Phase III

\$56,000

Summary: Project funds will be used to continue Phase I and Phase II activities for the design and streetscape improvements along various city gateway locations. In particular, design improvements to Main Street will be the focus during the program year.

Performance Measurement: SL-3. The goal of this project is to continue preparation and implementation of streetscape improvements along Water and Main Streets and the 40R District along River Street. Improvements will include sidewalks, fencing, traffic re-design, lighting, plantings and accessibility features. The benefit will be improved appearance into the city, accessible and safe sidewalks. It is estimated that approximately 15,000 people will benefit from this project.

Crocker Field Track Construction Project

\$50,000

Summary: Project funds will be used to replace the asphalt base; level the track seams; prime the track surface; install two layers of red rubber and coat with UV protections; and refurbish miscellaneous surfaces for field events.

Performance Measurement: SL-3. The goal of this project is to improve the recreational and athletic opportunities and amenities available to the populations served by Fitchburg Public Schools. The benefit of this project is the preservation of a National Register structure. It is estimated that 5,244 Fitchburg students will be served by this project.

TOTAL PUBLIC FACILITIES AND IMPROVEMENTS

\$201,000.00

PUBLIC SERVICES

Building Leadership and Inspiring Self-Sufficiency Project

\$ 55,000

Summary: Project funds will be used to provide an afterschool youth program, information and referral, food pantry, bi-lingual services to Latino residents, GED, ESOL and computer classes; and the Elm Street Congregational Church Youth Outreach Program. Funds will be used for staff salaries and related administrative costs. The Cleghorn Neighborhood Center is located at the 2-18 and 40 Fairmount Street in Fitchburg.

Performance Measurement: SL-1. The goal of this project is the provision of one-stop social service program, including an afterschool program and Latino I&R services to Fitchburg residents, and outreach services to the Elm Street neighborhood. The benefit of this project is individual skill-building in English proficiency, academics, social connections, family support groups, neighborhood needs assessment, access to resources and employment. It is estimated that approximately 16,000 people (duplicated count) will benefit from this project.

Family Services Unit

\$ 20,000

Summary: Project funds will be used to pay for a Police Civilian Advocate position. Staff will follow up with residents who are involved in domestic violence complaints/cyber bullying/sexting, screen for high risk cases, provide assistance in the court system and make referrals to social service agencies. It is estimated that 300 - 400 Fitchburg individuals (duplicated count) will be served with CDBG funds. Matching funds will be provided by the Dept. of Justice Violence Against Women Grant.

Performance Measurement: SL-1. The goal of this project is to provide for the safety of victims of domestic violence. The benefit of this project will result in fewer cases of domestic violence and increased education on this issue. It is estimated that 300-400 (duplicated count) Fitchburg residents will benefit from the CDBG Program.

Drug Enforcement and Patrol Program

\$ 69,000

Summary: Project funds will be used to provide for police overtime expenses related to drug investigations activities and foot/motorcycle/bicycle patrols in CDBG eligible areas. Activities include narcotic investigations, surveillance, undercover buys and search warrant services.

Performance Measurement: SL-3. The goal of this project is to reduce drug distribution and crime in CDBG neighborhoods. The benefit of this project will result in safer neighborhoods. It is estimated that 23,871 people will benefit from this project.

MIHN Shelter Project

\$ 10,000

Summary: Project funds will be used to provide emergency shelter and case management services to homeless families in North Worcester County. It is estimated that 25 families will be served (75-90 individuals/unduplicated count), of which 12 families will come from Fitchburg. Over 400 volunteers from 12 local churches assist in the operation of the shelter by providing meals and overnight staffing. Funds will be used for staff salaries. The Montachusett Interfaith Hospitality Network shelter and day program are located at 196 Mechanic Street in Leominster.

Performance Measurement: SL-1. The goal of this project is the provision of shelter services to people who are without permanent housing. The benefit is the provision of a safe environment which offers families the time and assistance needed to secure permanent housing and provide case management in the areas of employment, day care, health, budgeting, education and parenting skills. It is estimated that 12 Fitchburg families will benefit from this project.

Afterschool Transportation Services

\$ 15,000

Summary: Project funds will be used to provide one-way transportation to the afterschool program, for Fitchburg youth between the ages of 8 and 18. It is estimated that 150 Fitchburg youth (unduplicated count) will be served. The Club provides help with homework, learning and leisure activities, promoting parent and adult involvement, collaborating with schools and other youth organization, and incentives. The Boys and Girls Club is located at 365 Lindell Street in Leominster.

Performance Measurement: SL-1. The goal of this project is to provide transportation to Fitchburg students who want to participate in an afterschool program. The benefit to program participants is the opportunity to develop life skills within a safe environment.

TOTAL PUBLIC SERVICES

\$169,000.00

ECONOMIC DEVELOPMENT

Small Business and Microenterprise Assistance

\$ 20,000

Summary: Project funds will be used to provide outreach and technical assistance to businesses. This program helps leverage loans for small businesses. The CDC would like to expand its scope of work to include businesses that have more than five employees. It is estimated that 56 individuals (unduplicated count) will be served. In addition to people served, 37 jobs will be created/retained, 30 businesses will be counseled, 4 loans with a value of \$80,000 will be made and 23 businesses plans will be developed. Funds will be used to pay for staff salaries. The Twin Cities CDC is located at 470 Main Street. In order to meet CDBG eligibility requirements, the technical assistance provided must result in job creation and/or job retention.

Performance Measurement: EO-3. The goal of this program is to assist entrepreneurs in the start-up of small businesses in Fitchburg and assist existing businesses in the creation and retention of jobs. The benefit of this project is an increase in economic development. An estimated 56 individuals (unduplicated count) will be served. In addition to residents served, 37 jobs will be created, 30 businesses will be counseled, 4 loans with a value of \$80,000 will be made and 23 business plans will be developed.

TOTAL ECONOMIC DEVELOPMENT

\$ 20,000.00

CLEARANCE ACTIVITIES

Demolition

\$135,268.29

Summary: Project funds will be used to remove abandoned structures in the CDBG Strategy Area, which pose an imminent threat to public safety and which contribute to slums and blight. It is estimated that 5 properties (12 housing units) will be demolished.

Performance Measurement: SL-3. The goal of this project is the reduction of slums and blight and the revitalization of neighborhoods. The benefit of this project is the improved appearance of neighborhoods, increased public safety and the removal of dangerous structures. It is estimated that 5 properties will be demolished.

TOTAL CLEARANCE ACTIVITIES

\$ 135,268.29

REHABILITATION AND PRESERVATION

Elder Home Repair Program

\$ 65,000

Summary: Project funds will be used to provide home repairs and modifications to low-income elderly households in Fitchburg. Improvements include installation of handrails/grab bars/, screen/window/door/floor repairs, minor roof repairs, and hot water tank replacement. It is estimated that 15 Fitchburg households will be served. Funds will pay a portion of the salaries for the Program Assistant, Construction Manager, and Home Repair Technician and related administrative costs. The Montachusett Opportunity Council's main office is located at 133 Prichard Street.

Performance Measurement: DH-1. The goal of this project is to help elders remain in their own home for as long as possible by providing affordable home repairs. The benefit of this project to elders is improved safety, accessibility and better living conditions. It is estimated that 15 Fitchburg homes will benefit from this project.

Board of Health Code Enforcement

\$ 158,500

Summary: Project funds will be used to pay for existing Inspector positions and a portion of the part-time Clerk position; existing part-time night Building Inspector; and a new part-time Clerk position in the Building Department. Through the enforcement of the State's Sanitary and Building Codes, Fitchburg's housing stock will be greatly improved. To be eligible, this activity must be part of a comprehensive strategy to arrest deterioration, including housing rehab and demolition. It is estimated that 2,500 housing units will be inspected in the CDBG Strategy Area. Program income collected as a result of this activity will be allocated to CDBG activities.

Performance Measurement: DH-1. The goal of this project is to inspect housing units in the CDBG Strategy area and ensure compliance with State Sanitary and Building Codes. The benefit of this project is the continued availability and accessibility of quality housing stock. It is estimated that 2,500 housing units will be inspected.

TOTAL REHABILITATION AND PRESERVATION

\$ 223,500.00

PLANNING AND ADMINISTRATION

CDBG Administration and Planning

\$220,000

Summary: Project funds will provide for necessary administration of CDBG programs and sub-recipient contracts in accordance with federal guidelines, including staffing, technical services and planning activities. This also includes grant writing and administration of grant projects.

Performance Measurement: N/A. The goal of this project is to administer the CDBG Program in accordance with regulatory and statutory requirements. The benefit of this project is a more viable urban community with an improved quality of life for all residents, particularly those of low-to-moderate income.

TOTAL PLANNING AND ADMINISTRATION

\$220,000.00

TOTAL RECOMMENDED YEAR 38 CDBG PROGRAM

\$ 968,768.29

TOTAL ANTICIPATED FUNDING AVAILABLE

\$ 968,768.29

Anticipated Year 38 Entitlement

\$ 924,786

Anticipated CDBG Program Income as of 6/30/12

\$ 39,690

(Demo Lien Payoff, Gateway Receipts, BOH/Bldg Fees Collected)

Reprogrammed Amount

\$ 4,292.29

(unused funds from previous years)

PROGRAM INCOME AND FUND BALANCE

Potential CDBG Program Income from 7/1/12 to 6/30/13

\$ 41,000.00

Housing Improvement Revolving Fund

Anticipated Program Income as of 6/30/12

\$ 157,400.00

Anticipated Fund Balance as of 6/30/12

\$ 45,000.00

Potential Program Income from 7/1/12 TO 6/30/13

\$ 156,000.00

Fitchburg Business Loan Pool Program Income

Anticipated Program Income as of 6/30/12

\$ 34,600.00

Anticipated Fund Balance as of 6/30/12

\$ 219,600.00

Potential Program Income from 7/1/12 TO 6/30/13

\$ 4,200.00

Fitchburg-Leominster Consortium
Proposed Year 38 HOME Action Plan

Anticipated Year 38 HOME Formula Grant

Anticipated HOME Consortium funding for Year 38 Program	\$387,180
Estimated HOME Program Match (25% OF CHDO Set Aside and Homeowner Assistance)	\$87,115.50

Use of Funds

Performance Measurement

HOME Program Administration (10%)	(N/A)	\$ 38,718
CHDO Set Aside (15%)	(DH-2)	\$ 58,077
Homeowner Assistance (75%)	(DH-2)	\$290,385

HOME Program Income

Anticipated Program Income as of 6/30/12	\$ 71,800
Anticipated Fund Balance as of 6/30/12	\$ 90,000
Potential Program Income from 7/1/12 TO 6/30/13	\$ 76,000

The complete Consolidated Plan, compiled for a five year period beginning Year 37 through Year 41 and the proposed Year 38 Action Plan for CDBG and HOME may be reviewed in the Community Development Office, 718 Main Street, Fitchburg, MA. 01420, Monday through Friday between the hours of 8:30a.m. and 4:30p.m.

Public comments on the proposed Year 38 Action Plan will be accepted for thirty days from the date of this notice, or up through April 26, 2012, whichever is later. Send written comments to the Community Development Office, 718 Main Street, Fitchburg, MA. 01420. A public hearing on the proposed Action Plan will be held on Tuesday, April 26, 2012 at 5:00p.m. in the Veterans Room, First Floor, 718 Main Street, Fitchburg, MA. 01420. For further information please contact Mary McCaffrey at the Community Development Office at (978) 345-1018. TTY (for hearing impaired) (978) 345-9567.